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APPENDIX 1

WORKLOAD PROJECTIONS FY 1970 - FY 1977

OFFICE OF MEDICAL SERVICES

ELEMENT	Actual FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
Professional Medical Services								
A. Conventional Health Services								
Physical Examinations by type:								
Initial								
Overseas (PCS-TDY)								
Dependents								
Annuals								
Other								
TOTALS								
B. Specialized Medical Services								

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APPENDIX 2

ADDITIONAL RESOURCES REQUESTED FOR NEW ACTIVITIES, FY 1973-1977

OFFICE OF MEDICAL SERVICES

(in thousands)

Activity	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
1. Multiphasic Screening/Periodic Health Examinations:					
2 WAE Medical Officers	$26	26	26	26	26
1 Contract Medical Technician	12	12	12	12	12
2 Contract Clerks	13	13	13	13	13
	51	51	51	51	51
2. Information Processing System:					
Equipment/services contract for records conversion	76				
2 contract clerks for operation of IPS	15	15	15	15	15
	91	15	15	15	15
3. Research and Training related to MPS/PHE/IPS:					
WAE services for systems review by medical and allied sciences experts	12	12	12	12	12
	12	12	12	12	12
4. Employee Education Related to MPS/PHE:					
Films and tapes	5	1	1	1	1
	5	1	1	1	1

Activity	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
5. Central Laboratory:					
1 Contract Medical Technician		11	11	11	11
		11	11	11	11
6. Central Diagnostic Facility:					
1 Contract Clerk			7	7	7
			7	7	7
7. Behavioral and Social Sciences:					
12 Consultants to make six visits each year of two days duration:					
Salaries	15	15	15	15	15
Travel	15	15	15	15	15
Special individual consultations	5	5	5	5	5
Travel by staff "manager"	5	5	5	5	5
Miscellaneous support (computer, clerical, etc.)	10	10	10	10	10
	50	50	50	50	50
TOTAL ADDITIONAL RESOURCES REQUESTED FOR NEW ACTIVITIES	209	140	147	147	147

Activity	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
5. Central Laboratory:					
1 Contract Medical Technician		11	11	11	11
		11	11	11	11
6. Central Diagnostic Facility:					
1 Contract Clerk			7	7	7
			7	7	7
7. Behavioral and Social Sciences:					
12 Consultants to make six visits each year of two days duration:					
Salaries	15	15	15	15	15
Travel	15	15	15	15	15
Special individual consultations	5	5	5	5	5
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23 October 1970

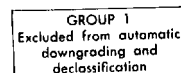MEMORANDUM FOR: Deputy Director for Intelligence
                   Deputy Director for Plans
                   Deputy Director for Science and
                       Technology
                   Deputy Director for Support
                   Deputy to the DCI for National Intelligence
                       Programs Evaluation
                   Director of National Estimates
                   General Counsel
                   Legislative Counsel
                   Inspector General
                   Cable Secretary

SUBJECT: Program Call, FY 1973 - FY 1977

1.   Forwarded herewith is the Agency's Program Call for FY 1973- FY 1977. It elicits from you a Program Submission which reflects a consideration of your objectives and presents your program and resource requirements for attaining them.

2.   The Planning Assumptions for FY 1973 - FY 1977 describe the wide variety of vital and complex intelligence requirements facing CIA during the planning period and the factors which are expected to make the Agency's missions more difficult to accomplish than in the past. It will clearly be a period where we must rigorously assess objectives and priorities and pursue only those programs which enable the Agency to meet its obligations in the most effective fashion. Use of the Planning Assumptions as the basic reference in planning will sharpen the focus of directorate and component program formulation and enable the preparation of a total Agency plan presenting an integrated approach to objectives and to the factors which will influence future programs.
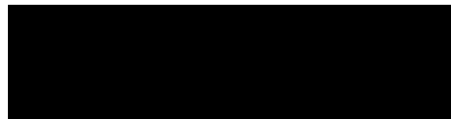
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3. It is not necessary to describe the very strict budgetary situation which is likely to exist during the planning period. We must not, however, allow anticipated shortages of funds and manpower to discourage presentation of new and improved approaches to important intelligence objectives. The Agency must continue to search for new ideas and to encourage innovation, just as it must continue to evaluate the need for and productivity of programs already underway. Of course our planning must take into account the possibility that some activity may have to be reduced or eliminated to support new and expanding programs which are proposed. Nevertheless in planning I do not preclude the option of additional resources being sought by the Agency to meet new work.

4. Unlike last year, this Call requests, with some exceptions, that you describe the essential features of all on-going and proposed programs. This is necessary to enable a comprehensive updating and review of all current activities and objectives, new objectives and program plans and planned adjustments in the allocation of funds and personnel.

5. Your Program Submission will be analyzed and integrated with the plans of other Directorates by the Office of Planning, Programming, and Budgeting. Discussions with O/PPB during the preparation of your responses will greatly enhance the value of our final presentation to the Director.

L. K. White
Executive Director-Comptroller

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Attachment
  As stated

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